STATE OF ALABAMA
DEPARTMENT OF ECONOMIC & COMMUNITY AFFAIRS — FY10 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To provide information technology and telecommunications services and support to ADECA and its stakeholders

IT VISION

To guide and support ADECA's innovative, cost-effective integration of information technology solutions

VALUES

Professionalism
Our actions and performance must inspire confidence in our ability to meet our customers' needs

Service
We exist to serve our customers' needs

Integrity
We will adhere to ethical principles and professional standards

Trust
We will protect the confidentiality of the data and information entrusted to us by our users and leadership

Excellence
We are dedicated to meet, then exceed, our customers' expectations

STAKEHOLDERS
(Expectations)

Customers – those we serve
- ADECA staff and employees
- Career Center staff
- Mobile Consortium and Jefferson County Commission (Workforce Development)
- Our customers' customers.
- Federal agencies

Expectations
- *Responsive, timely, and accurate services and support*
- *Reliable and available information*
- *Appropriate, effective IT solutions*
- *Efficient services and systems*
- *User-friendly systems, applications, and services*
- *Adequate training to use and exploit IT systems and applications*
- *IT staff maintain their knowledge currency and expertise*
- *Secure data systems and management*
- *IT staff appropriately act with integrity and confidentiality to protect the Department's data and information*

Leaders - direction
- Director
- Oversight Committee – Legislature & Governor's Office
- Division Boards
- CIO

Expectations
- *Responsive and efficient services*
- *Secure data systems and management*
- *User-friendly applications and services*
- *Responsiveness*
- *Bottom-line information.*

Partners - collaboration
- Other Federal and State agencies
- Media and general public
- Law enforcement and local government agencies
- Nonprofits

Expectations
- *Cooperation and involvement*
- *Responsive and efficient services*
- *Information about plans and performance.*

STRENGTHS
- Strong departmental management support
- Broad technical knowledgebase of IT staff
- Historical funding levels and support
- IT staff's knowledge of organizational environment and departmental practices

WEAKNESSES
- Loss of expertise and institutional knowledge due to projected retirements.
- High per employee workload leaves little time to identify and learn new technologies
- Extensive technology deployments and limited staff lead to limited backup of knowledgebase
- Lack of early involvement in user planning
- Lack of consistent policies, procedures, and business functions between divisions
- Lack of established service, performance metrics and benchmarks

OPPORTUNITY
- Emerging new technologies with the capability to enhance efforts to meet departmental goals

THREATS
- Difficulty in obtaining qualified employees through the current State Personnel system
- Difficulty in obtaining and retaining skilled contractual staff augmentation under present contracting policies and procedures
- Difficulty in obtaining in-state formal staff training on emerging technologies
- Inconsistent ISD communication, readiness and support for applying new information technologies on a timely basis
- Impact of federal and state mandates.

WORKLOAD MEASURES
- # of service requests
- # of clients served
- # of sites supported
- # of deployed technologies

CRITICAL ISSUES

INTERNAL

IC1: Loss of expertise and institutional knowledge due to projected retirements in Applications Development will limit capability to reduce backlog of user requests. (G1)

EXTERNAL

EC1: State Personnel Department must work with the Department and ISD to increase the capability of the State Merit and Personnel System to recruit and retain qualified IT specialists by ensuring registers reflect the skills needed to support client-server and Web-based environments and creating targeted compensation levels competitive with private industry. (G1, G2)

KEY GOALS (1-3)

G1: **Eliminate Backlog** - Eliminate the backlog of user requests for application development identified for FY99-FY06 by the end of FY12.

OBJ1: Reduce the backlog of user requests for application development identified for FY99-FY06 by 69%.
(% reduction in FY99-FY06 backlog for application development)

S1: Analyze Requests – (Sheila Taylor 12/2007)
A1: Review requests to determine applications and technology necessary to fulfill.
A2: Meet with users to determine needs.
A3: Eliminate out of date requests.
A4: Assign requests we can address

S2: Work the assigned requests (Sheila Taylor, ongoing after 12/2007)
A1: Assign resources to each request.
A2: Track progress on completing requests.
A3: Get feedback from users.

A4: Identify completion of jobs.

S3: Find staff to handle backlog (Scott Randolph/Sheila Taylor, ongoing after 12/2007)
A1: Explore external resources.
A2: Hire additional merit system staff to handle backlog.
A3: Prepare new staff to address applications.
A4: Consider staff changes due to retirements.

G2: **New Technology Interface** - Complete initial deployment of new technology interface and train all ADECA employees in its use by the end of FY 2011.

OBJ1: Have initial deployment completed by FY2010. (% users trained and using new interface)

S1: Identify Applications and Technology. (Scott Thierfelder, 12/2008)
A1: Evaluate new versions of software
A2: Purchase additional hardware and software as needed.

S2: Implement, Test and Deploy (Scott Thierfelder, 12/2009)
A1: Develop and communicate an implementation plan, identifying modules for deployment.
A2: Stage implementation.
A3: Assign responsibilities and schedules for each stage.
A4: Provide training to prepare IT staff for implementation.
A5: Roll out implementation by module.
A6: Test users and get feedback.

S3: Training - Stage training along with module roll outs. (Scott Thierfelder, Ongoing after 1/10)
A1: Develop curriculum for each module.
A2: Prepare and identify training resources.
A3: Schedule training.
A4: Conduct training and get feedback.

ICI1 and ECI2:   **Finding Qualified IT Staff**

S1: **Recruit and Retain Qualified IT Specialists** - Work with State Personnel Department and ISD to explore options for increasing the capability of the State Merit and Personnel System to recruit and retain qualified IT specialists by ensuring registers reflect the skills needed to support client-server and Web-based environments and creating targeted compensation levels competitive with private industry. (Scott Randolph) (G1) (EC1)
A. Identify required IT skill sets. (31 Dec 08)
B. Assess existing registers for currency and accuracy. (31 Jan 09)
C. Notify State Personnel of skill set requirements. (26 Feb 09)
D. Work with ISD and State Personnel to resolve issues. (30 Sep 09)

S2: **Outside Recruiting** – Engage in recruiting from local businesses, the state transfer list, referrals from vendors and retired employees. (Scott Randolph) (G1) (EC1)
A. Identify lead sources: businesses, vendor referrals, current and former state IT employees.
B. Work the transfer list- simulated register and rehires
C. Partner with ISD to identify former IT employees of the state.